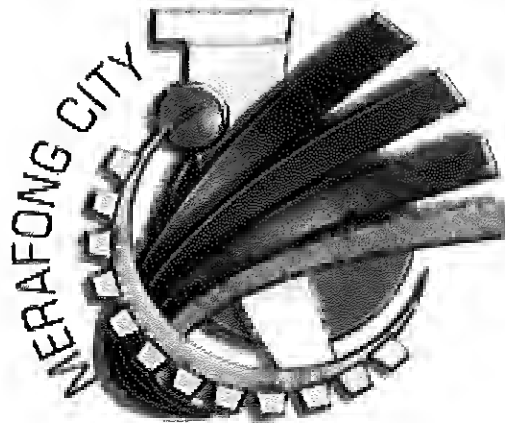


MERAFONG LOCAL CITY MUNICIPALITY

Service Delivery and Budget Implementation Plan (SDBIP) 2018 – 2019



APPROVED:

A handwritten signature in black ink, appearing to read 'L. Mogale'.

EXECUTIVE MAYOR

CLLR SM MOGALE – LETSIE

DATE: 27/06/2018

TABLE OF CONTENTS

1.	EXECUTIVE MAYOR'S FOREWORD.....	3
2.	EXECUTIVE SUMMARY.....	5
3.	MFMA LEGISLATIVE REQUIREMENTS.....	5
3.1	Government Objectives.....	6
4	FINANCIAL PLAN.....	7
4.1	Introduction.....	7
4.2	Financial Projections.....	7
4.2.1	Budgeted Monthly Revenue and Expenditure (Table SA25).....	8
4.2.2	Budgeted Monthly Revenue and Expenditure by vote (Table SA26).....	10
4.2.3	Budgeted Monthly Revenue and Expenditure – Functional classification (Table SA27).....	12
4.2.4	Budgeted Monthly Capital Expenditure by vote (Table SA28).....	14
4.2.5	Budgeted Monthly Capital Expenditure – Functional classification (Table SA29).....	16
4.2.6	Budgeted Monthly Cash flow (Table SA30).....	18
5	MERAFONG CITY WIDE PREDETERMINED OBJECTIVES.....	21
	Outcome 1: Basic Service delivery improvement.....	21
	Outcome 2: Accountable municipal administrative.....	37
	Outcome 3: Skilled, capacitated, competent and motivated workforce.....	40
	Outcome 4: Ethic administrative and good governance.....	44
	Outcome 5: Safe communities.....	46
	Outcome 6: Educated communities.....	49
	Outcome 7: Healthy communities.....	51
	Outcome 8: Sustainable environment.....	53
	Outcome 9: Build spatially integrated communities.....	55
	Outcome 10: Socially cohesive communities.....	61
	Outcome 11: Reduce unemployment.....	63
	Outcome 12: Economic development.....	65
	Outcome 13: Robust financial administration.....	67
	Outcome 14: Institutional planning and transformation.....	74

1. EXECUTIVE MAYOR'S FOREWORD

The 2018/2019 Service Delivery and Budget Implementation Plan reaffirms our vision towards the repositioning of the region towards the advancement of radical, social and economic transformation which is guided by One Region, One Plan, One Action and One System. This is a unifying approach to guide Regional Planning, Service Delivery, Monitoring and Performance Evaluation. The SDBIP and Turnaround Plans are geared to progressively deliver on the mandate and manifesto of the ANC as guided Fourteen Regional outcomes.

The leadership collective of Merafong City Local Municipality is honored to present to you the 2018/2019 Service Delivery and Budget Implementation Plan (SDBIP) in compliance with MFMC Circular No 13. The SDBIP is developed to reflect the Council approved Integrated Development Plan (IDP) and Budget which through a meaningful consultation process with communities and stakeholders, expresses their aspirations, needs and priorities that relates to the mandate of local government.

The SDBIP serves as a contract between the Administration, the Council and the community, expressing the objectives set by the Council as measureable outcomes that can be implemented by the Administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services to the residents and citizens of Merafong.

The MFMA requires the following to be included in the SDBIP of a municipality:

1. Monthly projections of each source of revenue to be collected.
2. Monthly projections of each vote's expenditure (operating and capital) and revenue.
3. Quarterly projections of each vote's service delivery targets and performance indicators.
4. Information on expenditure and service delivery in each ward.
5. Detailed capital works plans allocated by the wards over three years.

The implementation of the SDBIP is anchored on the six (6) Key Performance Areas (KPAs) outlined below, which are also in direct alignment with the Provincial Priorities and the National Development Plan (NDP) and the Fourteen Regional Outcomes.

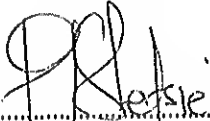
- | | |
|----------|--|
| Goal 1 : | Provide of Basic Service |
| Goal 2 : | Promote Local Economic and Social Development |
| Goal 3 : | Provide Municipal transformation and Organisational Development; |
| Goal 4 : | Provide Financial Viability and Management |
| Goal 5 : | Provide Good Governance and Public Participation |
| Goal 6 : | Provide an Integrated Spatial Development Framework |

Fourteen Regional Outcomes

- Outcome 1: Basic Service delivery improvement
- Outcome 2: Accountable municipal administrative
- Outcome 3: Skilled, capacitated, competent and motivated workforce
- Outcome 4: Ethic administrative and good governance
- Outcome 5: Safe communities
- Outcome 6: Educated communities
- Outcome 7: Healthy communities
- Outcome 8: Sustainable environment
- Outcome 9: Build spatially integrated communities
- Outcome 10: Socially cohesive communities
- Outcome 11: Reduce unemployment
- Outcome 12: Economic development
- Outcome 13: Robust financial administration
- Outcome 14: Institutional planning and transformation

The Merafong leadership collective commits to work closely with the Administration in the coming twelve months through exercising close oversight to ensure accelerated quality performance for the 2018/19 financial year.

We therefore call on all sectors of our society as represented in Merafong to work with us as we endeavour to improve the quality of lives and moving Merafong forward.



.....
CLLR SM MOGALE-LETSIE
EXECUTIVE MAYOR
DATE: 27/06/2018

2. EXECUTIVE SUMMARY

This report presents the Service Delivery Budget Implementation Plan (SDBIP) of Merafong City Local Municipality (MCLM). The Service Delivery Budget Implementation Plan interprets the five-year Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration.

The SDBIP is informed by the following legislations:

1. The Constitution of Republic of South Africa, 1996;
2. Local Government: Municipal Structures Act, 1998;
3. Local Government: Municipal Systems Act, 2002;
4. Local Government: Municipal Financial Management Act, 2003;
5. The Public Finance Management Act, 1999

In terms of section 1(i) of the MFMA the SDBIP is defined as: "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed."

Furthermore, Circular 13, issued by National Treasury describes the SDBIP as a partnership contract between the governed and those who govern. The SDBIP serves as a "contract" between the administration, municipality and community expressing the goals and objectives set by the municipality as quantifiable outcomes that can be implemented by the administration over the next twelve months.

This SDBIP comprise four key components, namely:

- (a) Financial projections for each month of
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter

3. MFMA LEGISLATIVE REQUIREMENTS

In terms of section 1(i) of the MFMA (no 56 of 2003) the SDBIP is defined as: "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

Circular 13, as issued by National Treasury describe the SDBIP as a partnership contract between those who are governed and those who govern. The SDBIP serves as a "contract" between the administration, municipality and community expressing the goals and objectives set by the municipality as quantifiable outcomes that can be implemented by the administration over the next twelve months. The citywide SDBIP is cascaded down from the Departmental and Municipal Entities business plan hence it provide the basis for measuring performance in terms service delivery against end-of-year targets.

- (a) projections for each month of
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote;

- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed."

In addition to the legislated requirements, the Circular 13 requires the submission of a capital works plan. Therefore, the SDBIP must contain the following information:

- Monthly projections of revenue to be collected by source;
- Monthly projections of expenditure (operating and capital) and revenue by vote;
- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

In terms of the MFMA, the process for finalisation of the SDBIP is as follows:

- The Executive Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget;
- The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Executive Mayor within 14 days of the approval of the Budget; and
- The Executive Mayor is required to make public the SDBIP no later than 14 days after its approval.

3.1 Government Objectives

The government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation programmes and the eradication of historical inequalities. In order to ensure that infrastructure investment and development programmes are channeled towards these objectives. Frameworks like the National Spatial Development Perspective (NSDP), the Gauteng Growth and Development Strategy (GDS), Urban Edge Policy and 2014 Vision, Gauteng Global City Region (GCR) are all key policy documents that will inform local framework policy.

The Municipal Manager is responsible for the preparation of the SDBIP, which must be legally submitted to the Mayor for approval once the budget has been approved by the Council (around end-May or early-June).

The Mayor should therefore approve the final SDBIP and Performance Agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July. Only the top layer (of high-level) detail of the SDBIP is required to be made public.

The output and goals in the SDBIP will be made public and be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

4. FINANCIAL PLAN

4.1 Introduction

The financial plan of Merafong City Local Municipality is presented in this section. The financial plan comprises of the following:

- (a) Financial projections for each month of
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter;

4.2 Financial Projections

- 4.2.1 Budgeted Monthly Revenue and Expenditure (Table SA25)
- 4.2.2 Budgeted Monthly Revenue and Expenditure by vote (Table SA26)
- 4.2.3 Budgeted Monthly Revenue and Expenditure – Functional classification (Table SA27)
- 4.2.4 Budgeted Monthly Capital Expenditure by vote (Table SA28)
- 4.2.5 Budgeted Monthly Capital Expenditure – Functional classification (Table SA29)
- 4.2.6 Budgeted Monthly Cash flow (Table SA30)

GT484 Merafong City - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source																
Property rates	-	15 449	15 449	15 449	15 449	15 449	15 449	15 449	15 449	15 449	15 449	15 449	15 449	185 386	196 509	208 299
Service charges - electricity revenue		22 809	22 809	22 809	22 809	22 809	22 809	22 809	22 809	22 809	22 809	22 809	22 809	273 707	290 129	307 537
Service charges - water revenue		24 501	24 501	24 501	24 501	24 501	24 501	24 501	24 501	24 501	24 501	24 501	24 501	294 017	311 658	330 358
Service charges - sanitation revenue		2 424	2 424	2 424	2 424	2 424	2 424	2 424	2 424	2 424	2 424	2 424	2 424	29 090	30 836	32 686
Service charges - refuse revenue		4 873	4 873	4 873	4 873	4 873	4 873	4 873	4 873	4 873	4 873	4 873	4 873	58 477	61 985	65 705
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		195	195	195	195	195	195	195	195	195	195	195	195	2 340	2 480	2 629
Interest earned - external investments		542	542	542	542	542	542	542	542	542	542	542	542	6 500	6 500	6 500
Interest earned - outstanding debtors		7 750	7 750	7 750	7 750	7 750	7 750	7 750	7 750	7 750	7 750	7 750	7 750	93 004	98 585	104 500
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		903	903	903	903	903	903	903	903	903	903	903	903	10 836	11 486	12 175
Licences and permits		1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366	16 397	17 381	18 424
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		75 800	75 800	75 800	75 800	75 800	75 800	75 800	75 800	75 800	75 800	75 800	75 800	227 399	222 993	242 913
Other revenue		519	519	519	519	519	519	519	519	519	519	519	519	6 226	6 599	6 995
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		157 131	81 332	81 332	81 332	157 131	81 332	81 332	81 332	157 131	81 332	81 332	81 332	203 379	257 141	338 720
Expenditure By Type																
Employee related costs		31 703	31 703	31 703	31 703	31 703	31 703	31 703	31 703	31 703	31 703	31 703	31 703	380 433	403 259	427 454
Remuneration of councillors		1 947	1 947	1 947	1 947	1 947	1 947	1 947	1 947	1 947	1 947	1 947	1 947	23 361	24 763	26 248
Debt impairment		20 147	20 147	20 147	20 147	20 147	20 147	20 147	20 147	20 147	20 147	20 147	20 147	241 760	256 535	272 722
Depreciation & asset impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

GT484 Merafong City - Supporting Table SA26 Budgeted monthly revenue and expenditure
(municipal vote)

Description	R thousand	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<u>Revenue by Vote</u>																
Municipal Manager		137	137	137	137	137	137	137	137	137	137	137	137	1 648	1 747	1 852
Finance		73 467	12 570	12 570	12 570	73 467	12 570	12 570	12 570	73 467	12 570	12 570	12 570	333 534	356 745	379 651
Economic Development and Planning		96	96	96	96	96	96	96	96	96	96	96	96	1 148	1 217	1 290
Chief Operating Officer		83	-	-	-	-	-	-	-	-	-	-	917	1 000	500	500
Infrastructure Development		122 424	63 778	63 778	83 778	122 424	63 778	63 778	63 778	122 424	63 778	63 778	90 678	968 175	910 049	960 872
Community Services		19 271	4 451	4 451	4 451	19 354	4 451	4 451	4 451	19 354	4 451	4 451	65 061	158 647	168 770	179 350
Housing		110	110	110	110	110	110	110	110	110	110	110	110	1 315	1 394	1 478
Shared Services		190	190	190	190	190	190	190	190	190	190	190	190	2 277	2 414	2 558
0													-	-	-	-
0													-	-	-	-
0													-	-	-	-
0													-	-	-	-
0													-	-	-	-
0													-	-	-	-
0													-	-	-	-
0													-	-	-	-
Total Revenue by Vote		215 777	81 332	81 332	81 332	215 777	81 332	81 332	81 332	215 777	81 332	81 332	169 759	457 744	442 835	527 551
<u>Expenditure by Vote to be appropriated</u>																
Municipal Manager		5 964	5 968	5 968	5 968	5 968	5 968	5 968	5 968	5 968	5 968	5 968	5 926	71 568	75 862	80 414
Finance		21 982	21 982	21 982	21 982	21 982	21 982	21 982	21 982	21 982	21 982	21 982	21 982	263 779	273 447	282 247
Economic Development and Planning		1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	15 417	16 348	17 337
Chief Operating Officer		1 128	1 044	1 044	1 044	1 044	1 044	1 044	1 044	1 044	1 044	1 044	1 961	13 534	13 786	14 583
Infrastructure Development		90 000	90 053	62 053	62 053	62 053	62 053	62 053	62 053	62 053	62 053	62 053	89 475	828 005	853 691	907 360
Community Services																

GT484 Merafong City - Supporting Table SA27 Budgeted monthly revenue and expenditure
(functional classification)

Description	R thousand	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue - Functional Governance and administration	-	74	12	12	12	74	12	12	12	654	696	12	696	338	361	384
Executive and council Finance and administration		654	696	696	696	654	696	696	696	137	137	137	137	227	159	301
Internal audit		74	12	12	12	74	12	12	12	137	137	137	137	648	747	852
Community and public safety		516	559	559	559	516	559	559	559	516	559	559	559	579	412	449
Community and social services		-	5	5	5	5	5	5	5	5	5	5	5	-	-	77
Sport and recreation		737	560	560	560	560	560	560	560	560	560	560	560	847	928	132
Public safety		344	317	317	317	317	317	317	317	317	317	317	317	133	051	902
Sport and recreation		-	4	4	4	4	4	4	4	4	4	4	4	-	-	-
Public safety		244	244	244	244	244	244	244	244	244	244	244	244	922	978	216
Housing		149	-	-	-	-	-	-	-	-	-	-	643	792	900	014
Health		-	61	194	194	140	194	194	194	140	194	194	012	-	121	120
Economic and environmental services		140	194	194	194	140	194	194	194	140	194	194	012	983	692	989
Planning and development		140	194	194	194	140	194	194	194	140	194	194	012	666	692	989
Road transport		-	62	62	62	62	62	62	62	62	62	62	317	317	-	-
Environmental protection		213	881	881	881	390	881	881	881	390	881	881	645	686	055	945
Trading services		586	586	586	586	586	586	586	586	586	586	586	586	030	823	361
Energy sources		331	999	999	999	508	999	999	999	508	999	999	763	098	835	402
Water management		655	655	655	655	655	655	655	655	655	655	655	655	860	544	76
Waste water management		641	641	641	641	641	641	641	641	641	641	641	641	698	854	104
Waste management		-	81	81	81	224	81	81	81	224	81	81	859	744	835	351
Other		744	332	332	332	744	332	332	332	744	332	332	859	744	835	551
Total Revenue - Functional	-	41	43	43	43	43	43	43	43	43	43	43	23	495	518	542
Expenditure - Functional Governance and																

GT484 Merafong City - Supporting Table SA28 Budgeted monthly capital expenditure
(municipal vote)

Description	R ef	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Multi-year expenditure to be appropriated	1															
Municipal Manager														-	-	-
Finance														-	-	-
Economic Development and Planning														-	-	-
Chief Operating Officer														-	-	-
Infrastructure Development														-	-	-
Community Services														-	-	-
Housing														-	-	-
Shared Services														-	-	-
0														-	-	-
0														-	-	-
0														-	-	-
0														-	-	-
0														-	-	-
0														-	-	-
0														-	-	-
0														-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Municipal Manager														-	-	-
Finance		122	122	122	122	122	122	122	122	122	122	122	122	1 460	1 489	1 519
Economic Development and Planning					1				306	306	306	306	225	3 674	-	-
Chief Operating Officer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Development		1	25	19	18	4	3	25	45	18	21	19	44	-	-	-

Community Services	252	965	025	987	598	254	987	691	259	258	025	997	248 298	117 161	116 200												
Housing		000	1		000	1							2 000	2 000	2 000												
Shared Services																											
0																											
0																											
0																											
0																											
0																											
0																											
0																											
0																											
Capital single-year expenditure sub-total	2	374	1	087	27	19	146	333	20	720	5	376	3	109	26	46	119	453	686	18	687	21	19	343	255 432	120 650	119 719
Total Capital Expenditure	2	374	1	087	27	19	146	333	20	720	5	376	3	109	26	46	119	453	686	18	687	21	19	343	255 432	120 650	119 719

GT484 Merafong City - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

R thousand	Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
			July	August	Sept	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
1	Capital Expenditure – Functional																
	<i>Governance and administration</i>		122	122	122	122	122	122	122	122	122	122	122	122	1 460	1 489	1 519
	Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Finance and administration		122	122	122	122	122	122	122	122	122	122	122	122	1 460	1 489	1 519
	Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<i>Community and public safety</i>		-	1 000	-	1 225	1 000	-	-	306	306	306	306	14 923	19 373	2 000	2 000
	Community and social services		-	-	-	1 225	-	-	-	306	306	306	306	1 225	17 373	-	-
	Sport and recreation		-	1 000	-	-	1 000	-	-	-	-	-	-	-	2 000	2 000	2 000
	Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<i>Economic and environmental services</i>		652	2 801	2 801	2 801	562	306	3 379	15 370	4 209	731	-	0	33 612	9 491	27 780
	Planning and development		-	306	306	306	-	306	123	306	1 714	306	-	0	3 674	-	-
	Road transport		652	2 495	2 495	2 495	562	-	3 256	15 064	2 495	425	-	0	29 938	9 491	27 780
	Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<i>Trading services</i>		600	23 164	16 224	16 186	4 036	2 948	22 608	30 321	14 050	20 527	19 025	31 297	200 987	107 670	88 421
	Energy sources		-	9 415	1 333	1 333	452	235	1 333	1 333	564	-	-	0	16 000	27 670	25 955
	Water management		600	12 415	13 557	12 415	2 250	1 726	14 022	28 732	12 415	20 527	19 025	31 296	168 980	25 000	25 540
	Waste water management		-	1 334	1 334	2 438	1 334	987	7 253	256	1 071	-	-	(0)	16 006	55 000	36 925
	Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Total Capital Expenditure – Functional		1 373	27 087	19 147	20 334	5 720	3 376	26 109	46 119	18 687	21 686	19 453	46 342	255 432	120 650	119 719

Funded by:													
National Government	44 230									44 230			132 691
Provincial Government	39 760									33 093			119 280
District Municipality													-
Other transfers and grants													-
Transfers recognised – capital	83 991	-	-	-	-	-	-	-	-	77 324	-	-	251 972
Public contributions & donations													-
Borrowing													-
Internally generated funds	288	288	288	288	288	288	288	288	288	288	288	288	3 460
Total Capital Funding	84 279	288	288	288	288	288	288	288	288	77 612	288	288	255 432
													117 161
													116 200
													116 200
													3 519

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

check

137366	270866	191464	203333	571966	337566	261086	461188	186868	216858	194526	463433
6.667	66.67	68.25	05.67	6.667	6.667	66.67	26.42	26.42	26.42	28	21.5
(0)	0	0	0	(0)	0	0	0	(0)	0	0	(1)

GT484 Merafong City - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<u>Cash Receipts By Source</u>															
Property rates	11	11	11	11	11	11	11	11	11	11	11	11	139	147	156
Service charges - electricity revenue	587	587	587	587	587	587	587	587	587	587	587	587	382	382	225
Service charges - water revenue	107	107	107	107	107	107	107	107	107	107	107	107	205	217	230
Service charges - sanitation revenue	376	376	376	376	376	376	376	376	376	376	376	376	597	597	653
Service charges - refuse revenue	818	818	818	818	818	818	818	818	818	818	818	818	220	233	247
Service charges - other	655	655	655	655	655	655	655	655	655	655	655	655	513	744	768
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2
Interest earned - external investments	195	195	195	195	195	195	195	195	195	195	195	195	340	480	629
Interest earned - outstanding debtors	542	542	542	542	542	542	542	542	542	542	542	542	500	500	500
Dividends received	813	813	813	813	813	813	813	813	813	813	813	813	69	73	78
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	10	11	12
Licences and permits	903	903	903	903	903	903	903	903	903	903	903	903	836	486	175
Agency services	366	366	366	366	366	366	366	366	366	366	366	366	397	381	424
Transfer receipts - operational	-	-	-	-	-	-	-	-	-	-	-	-	227	222	242
Other revenue	800	800	800	800	800	800	800	800	800	800	800	800	399	993	913
Cash Receipts by Source	137	519	519	519	519	519	519	519	519	519	519	519	969	1 009	1 076
Other Cash Flows by Source	58	61	61	61	61	61	61	61	61	61	61	61	958	716	449
Transfer receipts - capital	646	880	880	880	880	880	880	880	880	880	880	880	175	120	699
												(17 933)	938	475	119

5. MERA FONG CITY WIDE PREDETERMINED OBJECTIVES

Merafong City-Wide SDBIP - 2018 - 2019

National and Provincial Alignment : District Outcome 1 : Basic Service Delivery Improvement																
NDP		NDP Chapter 4: Economic Infrastructure														
National Outcomes		9. A responsive, accountable, effective and efficient local government system; 6. An efficient, competitive and responsive economic infrastructure network														
Back to Basics Goals		1. Put People & Their Concerns First : Listen and Communicate 2. Deliver municipal services to correct quality and standard														
Provincial 10 Pillars		2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10. Taking a lead in Africa's new industrial revolution.														
COGTA KPA's		KPA 2: Basic Service Delivery														
Mun Strategic Goal		Provision of Basic Service Delivery (Goal 1)														
MUNI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
														DEPT	RESP PERSON	
																OVERSIGHT

Outcome 1.0: Basic Service Delivery Improvement												
MFCLM	OUTCOME F-O-1.0	Basic Service Delivery Improvement	Number (1) Development of an Infrastructure Master Plan	Approved Infrastructure Master Plan, being the guiding document on infrastructure profile containing info on status quo as well as future projections to improve service delivery.	Q2: Council approved Infrastructure master plan	Target	Number					1
						Capital						
						Opex	Opex					Opex
Output 1.1: Maintain Good Quality Reliable Roads and Storm water Network												
MFCLM	OUTPUT F-OP-1.1	Maintain Good Quality Reliable Roads and Storm water Network	Percentage (100) implementatio n of roads and storm water maintenance plan	Guiding local plan on maintenance of quality roads and storm water Network	Q1 & Q4 Approved maintenanc e plan and monthly progress reports	Target	%					
						Capital						
						Opex	Opex					Opex
Sub Output 1.1.1: Road Maintenance												
MFCLM			Percentage (100) Tarred Roads Maintenance Plan implemented	Indicator measures tarred roads in square meters maintained in accordance to tarred roads maintenance plan, reported on percentage	Q1 & Q4: Signed job cards Maintenance e Plan, payment certificates	Target	%					
						Capital						
						Opex	Opex					Opex
MFCLM	SUB OUTPUT F-SO- 1.1.1	Road Maintenance	Percentage (100) of kerb inlets maintenance plan implemented	Indicator measures percentage maintenance plan on kerb Inlets maintained	Q1 & Q4: Maintenanc e plan, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	%					
						Capital						
						Opex	Opex					Opex

MFCLM	SUB OUTPUT F-SO- 1.1.2	Maintenance of Gravel Roads	Percentage (100) gravel road maintenance plan implemented	Indicator measures percentage of maintenance plan implemented on gravel roads maintained	Q1 & Q4: Maintenance plan, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	%	100	100	100	100	100	100	Civil Engineering	Manager: Civil Engineering	MMC, Roads, Storm water & Public Works
						Capital										
						Opex	Opex		Opex	Opex	Opex	Opex	Opex			
Activity 1.1.1: Road Maintenance																
MFCLM	ACTIVITY F-A- 1.1.1	Road Maintenance	6000m ² of tarred roads maintained	Indicator measures tarred roads in square meters maintained in accordance to tarred roads maintenance plan, reported on percentage	Q1 & Q4: Signed job cards Maintenance plan, payment certificates	Target	6000m ²	3000m ²	6000m ²	1500 m ²	1500 m ²	1500 m ²	1500 m ²	Civil Engineering	Manager: Civil Engineering	MMC, Roads, Storm water & Public Works
						Capital										
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
MFCLM	ACTIVITY F-A- 1.1.1	Road Maintenance	Number (500) of kerb inlets maintained in accordance to Maintenance Plan	Indicator measures number of kerb inlets maintained in accordance to kerb inlets Maintenance Plan	Q1 & Q4: Maintenance plan, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Number	325	500	125	125	125	Civil Engineering	Manager Civil Engineering	MMC, Roads, Storm water & Public Works	
						Capital										
						Opex	Opex	Opex	Opex	Opex	Opex	Opex				Opex

Activity 1.1.1.2: Maintenance of Gravel Roads													
MFCLM	ACTIVITY F-A- 1.1.1.2 (1)	Maintenance of Gravel Roads	Km (312km) of gravel road maintained (312kms planned)	Indicator measures kilometres of gravel roads maintained in accordance to maintenance plan, reported in percentage	Q1 & Q4: Maintenance e plan, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	KM	156	312	78	78	78	
						Capital							
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	
MFCLM	ACTIVITY F-A- 1.1.1.2 (2)	Repair of Potholes in Municipal Tarred Roads	Percentage (100) of potholes reported vs repaired within 7 working days	Potholes in Local Municipal Tarred Road Patched and/or repaired	Q1-Q4: Weekly Schedule, Signed Job cards	Target	%	100	100	100	100	100	
						Capital							
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	
Sub Output 1.1.2: Reliable Storm water Infrastructure													
MFCLM	Sub Output F-A-1.1.2. (1)	Reliable Storm water Infrastructure	Meters (3430) of storm water drainage system maintained in accordance to maintenance plan	Indicator measures meters of storm water drainage system maintained in accordance with the maintenance plan Implemented	Q1 & Q4: signed Job cards	Target	Meter	3430	3430	700	1000	1000	730
						Capital							
						Opex	Opex		Opex	Opex	Opex	Opex	
MFCLM	ACTIVITY F-A- 1.1.2.1 (1)	Project Implementat ion: Construction of Roads and Storm water in Wedela Ext 3 (Phase 2)	Percentage (100) progress towards project implementatio n of the Construction of Roads and Storm water in Wedela Ext 3 (Phase 2)	Q1: Appointment Letter of Consultant, Q2- Q4: Progress report on the planned 100% of scope of work	Q1: Appointment Letter of Consultant, Q2-Q4: Progress report on the planned 100% of scope of work	Target	%	100	100	5	38	93	100
						Capital	Capex	6 000 000	6 000 000	399 000	2 700 000	2 601 000	300 000
						Opex							
													Manager: Civil Engineering
							Manager: Civil Engineering						
							Manager: Projects Management unit						
							MMC, Roads, Storm water & Public Works						

MFCIM	ACTIVITY F-A- 1.1.2.1 (2)	Project Implementation: Construction of roads and storm water in Khutsong Phase 2	Percentage (100) progress towards project implementation of the construction of roads and storm water in Khutsong phase 2	Q1: Appointment Letter of Consultant Q2: Progress report on the planned 100% of scope of work	Target	%	100	100	11	49	100	0	Project Management Unit	Manager: Projects Management unit	MMC, Roads, Storm water & Public Works
					Capital	Capex	5 700 000	5 700 000	399 000	2 700 000	2 601 000	0			
					Opex										
MFCIM	ACTIVITY F-A- 1.1.2.1 (3)	Project Implementation: Construction of roads and storm water in Kokosi Phase 2	Percentage (100) progress towards project implementation of the construction of roads and storm water in Kokosi Phase 2	Q1: Appointment Letter of Consultant Q2: Progress report on the planned 100% of scope of work	Target	%	100	100	70	85	100	0	Project Management Unit	Manager: Projects Management unit	MMC, Roads, Storm water & Public Works
					Capital	Capex	2 938 331	2 938 331	275 590	1 224 025	1 438 716	0			
					Opex										
MFCIM	ACTIVITY F-A- 1.1.2.1 (4)	Project Implementation: Bridge over Rail Khutsong	Percentage (100) progress towards settlement of outstanding payments and release of retention monies	Q1: Appointment Letter of Consultant Q2: Final Approval Certificate	Target	%	100	100	100	0	0	0	Project Management Unit	Manager: Projects Management unit	MMC, Roads, Storm water & Public Works
					Capital	Capex	15 300 000	15 300 000	15 300 000	0	0	0			
					Opex										

Output 1.2: Enhance the Effectiveness and Efficiency of the Indigent Programme												
MFCLM	OUTPUT F-OP-1.2(1)	Provision of Free Basic Services to Indigents	Percentage (100) indigent applications completed within 90 days	To ensure the Effectiveness and Efficiency of the Indigent Programme	Q1-Q4: Indigent Register and processed forms	Target	%	100	100	100	100	MMC: Health & Social Development
						Capital						Executive Director: Community Service
						Opex	Opex	Opex	Opex	Opex	Opex	Community Services

Output 1.3.2: Reduction of Electricity Losses

[illegible]

Output 1.4: Provision of Quality and Reliable Sanitation and Waste Management Services																
MFCLM	OUTPUT F-OP-1.4 (1)	Provision of Basic Sanitation Services	Percentage (95) households with access to basic level of sanitation(NT)	Measures the percentage of households with access to basic level of sanitation	Signed monthly reports	Target	%	89.4%	95	95	95	95	Infrastructure Department	Executive Director Infrastructure	MMC Roads, Storm water & Transport	
						Capital										
						Opex	Opex		Opex	Opex	Opex	Opex				Opex
MFCLM	OUTPUT F-OP-1.4 (2)	Sewer Infrastructure and Maintenance	Percentage (100) sewer maintenance plan implemented	Indicator measures number of activities implemented in accordance with the Sewer Infrastructure and Maintenance plan, reported in percentage	Q1-Q4: Maintenance e plan Works orders and job cards	Target	%	New	100	100	100	100	Infrastructure Department	Executive Director Infrastructure	MMC Roads, Storm water & Transport	
						Capital										
						Opex	Opex		Opex	Opex	Opex	Opex				Opex
Sub Output 1.4.1: Sewer Infrastructure and Maintenance																
MFCLM	SUB OUTPUT F-SO- 1.4.1 (1)	Waste Water Treatment Works Maintenance	Percentage (100) Waste water Treatment Works Maintenance Plan implemented	Indicator measures number of activities implemented in accordance with the Waste Water Treatment Works Maintenance plan, reported in percentage	Q1-Q4: Maintenance e plan, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	%	100	100	100	100	100	Water and Sanitation	Manager: Water and Sanitation	MMC: Electricity, Gas & Water	
						Capital										
						Opex	Opex		Opex	Opex	Opex	Opex				Opex
Activity 1.4.1.1 Sewer Infrastructure Maintenance																
MFCLM	SUB OUTPUT F-SO- 1.4.1.1 (1)	Waste Water Treatment Works Maintenance	Percentage of reported sewer blockages/spill ages fixed within 24 hours	Indicator measures percentage of reported sewer blockages/spillag es fixed within 24 hours	Q1- Q4: Call and contact centre report, signed job cards and monthly reports	Target	%	New	80	80	80	80	Water and Sanitation	Manager: Water and Sanitation	MMC: Electricity, Gas & Water	
						Capital										
						Opex	Opex	Opex	Opex	Opex	Opex	Opex				Opex

MFCIM	Sub Output F-A-1.6.1 (2)	Households with Access to Basic Solid Waste Collection in the Formal Areas	Percentage (100) formal households with access to basic level of solid waste collection	Indicator measures number of formal households with access to basic level of weekly solid waste removal, reporting in percentage	Q1-Q4: BIQ Consumer Printout, Signed Waste Removal Schedules and monthly departmental reports	Target	%	100	100	100	100	100	100	100	Opex	Opex	Opex	Solid Waste Management	Manager Solid Waste Management	MMC: Integrated Waste Management
MFCIM	Sub Output F-A-1.6.1 (3)	Households with Access to Basic Solid Waste Collection in the Informal Areas	Percentage (100) of Informal household with access to basic level of Solid Waste Collection in Mphahla village	Indicator measures percentage of informal household with access to basic level of Solid Waste removal in the Mphahla area	Q1 - Q4 Signed Monthly report, Informal Settlement Report and Waste Removal Schedules per area	Target	%	100	100	100	100	100	100	100	Opex	Opex	Opex	Solid Waste Management	Manager Solid Waste Management	MMC: Integrated Waste Management
MFCIM	Sub Output F-A-1.6.1 (4)	Solid Waste Recycling	Percentage (25) recycled waste vs total waste	Indicator measures the percentage of recycled waste vs total waste in salvaging of domestic waste recyclables from the main waste stream	Signed monthly reports	Target	%	20	25	25	25	25	25	25	Opex	Opex	Opex	Solid Waste Management	Manager Solid Waste Management	MMC: Integrated Environmental Management
MFCIM	Sub Output F-A-1.6.1 (5)	Extension of Waste Collection Services to newly developed households in the formal areas	Number (1280) of household without refuse removal services (Extension of service)	Indicator measures number of service points extended to reduce the backlog of removal in formal areas	Q1 - Q4 Signed Monthly report	Target	Number	640	1280	320	320	320	320	320	Opex	Opex	Opex	Solid Waste Management	Manager Solid Waste Management	MMC: Integrated Environmental Management

MFCLM	ACTIVITY F-A-1.6.1.1 (1)	Project Implementation: Waste management	Percentage completion of construction of Waste Management Depot- Carletonville	Measures the implementation of the construction of the Waste Management Depot- Carletonville	Q1: Project Charter Q2-Q4: Monthly progress report	Target	%	100	100	75	100	0	0	Project Management Unit	Manager: Project Management unit	MMC: Integrated Environmental Management
						Capital	Capex	16 272 736	16 272 736	380 000	5 892 736	0	0			
						Opex										
MFCLM	ACTIVITY F-A-1.6.1.1 (2)	Project Implementation: Waste management	Percentage completion of rehabilitation of Carletonville landfill site (Phase 2)	Measures the implementation of the rehabilitation of the Carletonville Landfill site (Phase 2)	Q1: Project Charter Q2-Q4: Monthly progress report	Target	%	100	100	100			Project Management Unit	Manager: Project Management unit	MMC: Roads, Storm water & Public Works	
						Capital	Capex	1 100 000	1 100 000	1 100 000						
						Opex										
Output 1.7: Provision of Quality and Reliable Water Supply																
MFCLM	OUTPUT F-Op-1.7 (1)	Provision of access basic level of water services	Percentage (95) Household with access to basic level of water services(NIT)	Measures the percentage access of households to basic level of water services	Q1-Q4: IDP demographics (Stats SA)	Target	%	97.01	95	95	95	95	95	Infrastructure Department	Executive Director Infrastructure	MMC Roads, Storm water & Transport
						Capital										
						Opex	Opex		Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-Op-1.7 (2)	Provision of Quality and Reliable Water Supply	Percentage (100) compliance to Water Quality Standards	Measures the percentage compliance to the Water Quality Standards	Monthly Reports	Target	%	100	100	100	100	100	100	Infrastructure Department	Executive Director Infrastructure	MMC Roads, Storm water & Transport
						Capital										
						Opex	Opex		Opex	Opex	Opex	Opex	Opex			

MFCLM	ACTIVITY F-A- 1.7.1.1 (4)	Project Implementation: Kokosi Ext. 7 Bulk Supply	Percentage (100) progress towards project implementation of the bulk water supply to Kokosi	Measure the percentage implementation progress of the project	Monthly progress report from consultant	Target	%	100	100	0	22	61	100	Project Management Unit	Manager: Projects Management unit	MMC, Roads, Storm water & Public Works
						Capital	Capex	21 336 000	21 336 000	1 320 000	6 100 000	6 530 000	7 386 000			
						Opex						0	0			
MFCLM	ACTIVITY F-A- 1.7.1.1 (5)	Project Implementation: Ext. 1, 2, 4 & Welverdiend Water Supply Pipeline (Adats)	Percentage (100) progress towards project implementation of the bulk water supply to Khutsong South/Welverdi end	Measure the percentage implementation progress of the project	Monthly progress report from consultant	Target	%	100	100	0	23	64	100	Project Management Unit	Manager: Projects Management unit	MMC, Roads, Storm water & Public Works
						Capital	Capex	20 000 000	20 000 000	1 300 000	5 300 000	6 170 000	7 230 000			
						Opex						0	0			
MFCLM	ACTIVITY F-A- 1.7.1.1 (6)	Project Implementation: Construction of Khutsong North Water and sewer reticulation	Percentage (18) progress towards project implementation of the Construction of Khutsong North Water and sewer reticulation	Measure the percentage implementation progress of the project	Monthly progress report from consultant	Target	%	100	100	2	25	60	100	Project Management Unit	Manager: Projects Management unit	MMC, Roads, Storm water & Public Works
						Capital	Capex	10 000 000	10 000 000	900 000	3 300 000	3 700 000	2 100 000			
						Opex										
MFCLM	ACTIVITY F-A- 1.7.1.1 (7)	Project Implementation: Installation of Pre-paid Water Meters	Percentage (100) progress towards the installation of pre-paid water meters	Measure the percentage implementation progress of the project	Monthly progress report from consultant	Target	%	100	100	0	7	40	100	Project Management Unit	Manager: Projects Management unit	MMC, Roads, Storm water & Public Works
						Capital	Capex	10 264 000	10 264 000	760 000	3 850 000	4 380 000	1 274 000			
						Opex										

MFCLM	ACTIVITY F-A- 1.7.1.1 (8)	Project Implementation: Construction of Reservoir - Khutsong	Percentage (65) progress towards project implementation of the construction of a reservoir in Khutsong	Measure the percentage implementation progress of the project	Monthly progress report from consultant	Target	%	100	100	19	40	61	100	Project Management Unit	Manager: Projects Management unit	MMC, Roads, Storm water & Public Works
						Capital	Capex	55 000 000	55 000 000	14 270 000	930 000	12 250 000	13 550 000			
						Opex										
Sub Output 1.7.2: Effective Water Management																
MFCLM	SUB OUTPUT F-SO- 1.7.2	Curbing of Water Losses	Percentage (15) Reduction of unaccounted water losses	Indicator measures unaccounted water losses measured as percentage of bulk purchases vs sales	Q1 & Q4: monthly reports on purchases and sales	Target	%	15	15	15	15	15	15	Water and Sanitation	Acting Manager: Water and Sanitation	MMC: Electricity, Gas & Water
						Capital										
						Opex	Opex		Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT F-SO- 1.7.2 (2)	Reduce illegal water disconnections	Percentage (100) Reported vs. fixed illegal water connections	Indicator measures percentage of illegal water connections reported vs fixed per area in accordance with plan	Q1 & Q4: Audit report, monthly reports (actual vs planned) submitted to Municipal Manager including job signed cards	Target	%	100	100	100	100	100	100	Water and Sanitation	Acting Manager: Water and Sanitation	MMC: Electricity, Gas & Water
						Capital										
						Opex	Opex					Opex	Opex			
Activity 1.7.2.1: Installation of Water restriction devices to manage consumption																
MFCLM	ACTIVITY F-A- 1.7.2.1	Installation of Water restriction devices to manage consumption	Number (4300) of water restriction devices installed	Measures the number of water restriction devices installed vs planned	Monthly reports and Job Cards	Target	Number	2074	4300	1100	1100	1100	1000	Water and Sanitation	Acting Manager: Water and Sanitation	MMC: Electricity, Gas & Water
						Capital										
						Opex	Opex		Opex			Opex	Opex			

National and Provincial Alignment : District Outcome 2 : Accountable Municipal Administration														
NOP		NDP Chapter 14: Fighting Corruption												
National Outcomes		9. A responsive, accountable, effective and efficient local government developmental system;												
Provincial 10 Pillars		4. Transformation of the State and governance												
Back to Basics Goals		3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting 5. Building Institution & Administrative Capabilities												
COGTA KPA's		Good Governance and Public Participation KPA 4												
Mun Strategic Goal		To Provide Good Governance and Public Participation (Goal 5)												
MUNL	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Political
Outcome 2.0: Implement initiatives to ensure accountable Municipal Administration within Merafong City														
MFCLM	OUTCOME ME F-O-2.0	Conduct initiatives to ensure accountable Municipal Administration	Number (4) of Public Participation Imbizo's conducted	Indicator measures number of Imbizo's conducted in accordance public participation programmes conducted	Q1-Q4: Signed item and Attendance Register	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager MFCLM Municipal Manager MFCLM Executive Mayor
						Capital								
						Opex	Opex		Opex	Opex	Opex	Opex	Opex	

Output 2.1: Maintain Active Citizenry																	
MFCLM	OUTPUT F-OP-2.1	Implement programmes to Maintain Active Citizenry	Percentage (100) of special mayoral programmes implemented	Indicator measures number of programmes implemented in accordance to the special mayoral programmes conducted, reported in percentage	Q1-Q4: Quarterly reports on programme implemented. Attendance registers and Operational Plan	Target	%	100	100	100	100	100	Office of the Executive Mayor	Manager in the Office of the Executive Mayor	MFCLM Executive Mayor		
						Capital											
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	
Sub Output 2.1.1: Implement programmes to promote Sustainable Governance for Local Communities																	
MFCLM	SUB OUTPUT F-SO-2.1.1	Implement programmes to promote Sustainable Governance for Local Communities	Percentage (100) implementation of ward committee support programmes	Indicator measures number of ward committee support programmes implemented in accordance with the plan, reported in percentage	Q1-Q4: Operational plan, Attendance Registers, Invitations and Signed Item	Target	%	100	100	100	100	100	Office of the Speaker	Manager Office of the Speaker	MFCLM Executive Mayor		
						Capital											
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex
Activity 2.1.1.1: Improved Stakeholder Relations through Public Participation																	
MFCLM	ACTIVITY F-A-2.1.1.1 (1)	Implement programmes to promote Sustainable Governance for Local Communities	Percentage (100) of Ward committee issues reported to relevant departments	Indicator measures number of ward committee issues received vs referred to relevant departments, reported in percentage	Q1-Q4: Ward Committee Complaints Registers	Target	Number	112	112	28	28	28	Office of the Speaker	Manager Office of the Speaker	MFCLM Executive Mayor		
						Capital											
						Opex											
MFCLM	ACTIVITY F-A-2.1.1.1 (2)	Improved Stakeholder Relations in Merafong City Local Municipality (MFCLM) Cooperative Governance	Number (100) of community meetings held by ward councillors	Indicator measures number of community meetings held by ward councillors	Q1-Q4: Year planner, Attendance Registers and Notices	Target	%	100	100	100	100	100	Office of the Speaker	Manager Office of the Speaker	MFCLM Executive Mayor		
						Capital											
						Opex											

Sub Output 2.1.1: Implement programmes to promote Sustainable Governance for Local Communities

Activity 2.1.1.1: Improved Stakeholder Relations through Public Participation

National and Provincial Alignment : District Outcome 3 : Skilled, Capacitated, Competent and Motivated workforce																
NDP		Chapter 13: Building a capable developmental state														
National Outcomes		5. A skilled and capable workforce to support an inclusive growth path;														
Back to Basics Goals		3. Good Governance & Sound Administration														
Provincial 10 Pillars		4. Transformation of the State and governance														
COGTA KPA's		KPA 1 : Institutional Transformation & Organisational Development														
Strategic Goal		Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce														
Mun. Strategic Goal		Provision of Institutional Development and Transformation (Goal 3)														
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
														DEPT	RESP PERSON	OVERSIGHT
Outcome 3.0: Ensure a Skilled, Capacitated, Competent and Motivated Workforce																
MFCLM	OUTCOME ME F-O-3.0	Ensure a and Maintain a HR Plan	Percentage (100) development and implementation of a HR plan	To measure the percentage development of a HR plan	Q4: HR Plan approved by Council Q1-	Target	%	100	100	100	100	100	100	Office of the Municipal Manager	MFCLM Municipal Manager	MFCLM Executive Mayor
						Capital										
						%	Opex		Opex	Opex	Opex	Opex	Opex			
Output 3.1.: Develop, Implement and Maintain a Robust Talent Pipeline																
MFCLM	OUTPUT F-O-3.1	Ensure a Skilled, Capacitated, Competent and Motivated Workforce	Percentage (100) Municipal WSP Budget spent on implementation of Workplace skills plan(NI)	Indicator measure percentage of municipal WSP budget spent on implementation of workplace skills plan	Q1-Q4 Monthly expenditure reports	Target	%	100	100	100	100	100	100	Corporate Shared Services	Executive Director, Corporate Shared Services	MMC, Corporate and Shared Services
						Capital										
						%	Opex		Opex	Opex	Opex	Opex	Opex			

MFLM	OUTPUT F-OP- 3.1(1)	Ensure Skilled, Capacitated, Competent and Motivated Workforce Develop, Implement	Percentage (100) of the organisational training plan	Indicator measures number of training interventions implemented vs. planned , measured as percentage	Q4: Signed training plan, training report & attendance registers	Target	%	100	100	100	100	100	100	Corporate Shared Services	Executive Director: Corporate Shared Services	MMC, Corporate and Shared Services
						Capital										
						%	Opex						Opex			
MFLM	OUTPUT F-Op- 3.1(2)	Ensure Skilled, Capacitated, Competent and Motivated Workforce Develop, Implement	Percentage development and implementation of strategy to manage overtime within legislative requirements	Indicator measures development and implementation of overtime management strategy	Approved strategy and monthly reports	Target	%	100	100	100	100	100	100	Corporate Shared Services	Executive Director: Corporate Shared Services	MMC, Corporate and Shared Services
						Capital										
						%	Opex						Opex			
Sub Output 3.1.1: Lean Organisational Structure aligned to the strategy																
MFLM	SUB OUTPUT F-SO- 3.1.1	Lean Organisationa l Structure aligned to the strategy	Percentage (100) of the organisational structure implementation in plan	Indicator measures number of activities implemented in accordance to organisational structure implementation plan, reported in percentage	Q1-Q4: Monthly reports on implementat ion of organisation al structure	Target	%	100	100	100	100	100	100	Corporate Shared Services	Executive Director: Corporate Shared Services	MMC, Corporate and Shared Services
						Capital										
						%	Opex						Opex			

Activity 3.1.1.1: Alignment of the structure to the strategy													
MFCLM	ACTIVITY F-A- 3.1.1.1	Alignment of the structure to the strategy/num ber of vacant budgeted positions filled	Percentage (100) prioritised funded positions on the structure filled	Measures the percentage of budgeted prioritised position filled	Q1-Q4: Signed item of prioritised positions to be filled. Monthly reports	Target	%	100	100	100	100	100	100
						Capital							
						%	Opex	Opex	Opex	Opex	Opex	Opex	Opex
Sub Output 3.1.2: Improved Labour Relations Management													
MFCLM	SUB OUTPUT F-SO- 3.1.2	Improved Labour Relations Management	Number (10) Local Labour Forum (LLF) meetings held	Measures the number of meetings conducted vs scheduled in annual calendar	Q1-Q4: Attendance Register and Notice of the Local Labour Forum Meeting held and minutes	Target	Number	11	12	3	2	3	2
						Capital							
						%	Opex	Opex	Opex	Opex	Opex	Opex	Opex
Activity 3.1.2.1: Management of labour matters													
MFCLM	ACTIVITY F-A- 3.1.2.1	Reduce referred labour matters	Percentage of referred labour relations disputes/cases resolved	To measure the reduction of labour matters in SALBC and Labour court in accordance with plan	Q1-Q4: Register on outstanding matters. Implementat ion plan on 21 matters	Target	%	New	6	0	2	2	2
						Capital							
						%	Opex	Opex	Opex	Opex	Opex	Opex	Opex
Output 3.1.3: Employee Safety and Wellness													
MFCLM	OUTPUT F-SO- 3.1.3	Employee Safety and Wellness	Number (4) of reports on OHS Compliance audits conducted	To measure the compliance of the Municipality to OHSA	Quarterly OHS Compliance Audit Report	Target	Number	4	4	1	1	1	1
						Capital							
						%	Opex	Opex	Opex	Opex	Opex	Opex	Opex
MMC, Corporate and Shared Services													
Manager: Human Resources Development													
Human Capital Management													

National and Provincial Alignment : Oistrict Outcome 4 : Ethical Administration and Good Governance																	
NDP		Chapter 14: Fighting Corruption															
National Outcomes		9. A responsive, accountable, effective and efficient local government system															
Back to Basics Goals		3. Good Governance & Sound Administration															
Provincial 10 Pillars		4. Transformation of the State and Governance															
COGTA KPA's		KPA 4 : Good Governance and Public Participation															
Strategic Goal		Sustainable Governance for Local Communities															
Mun. Strategic Goal		Provision of Good Governance and Public Participation (Goal 5)															
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INOICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political	
Outcome 4.0: Ethical Administration and Good Governance																	
MFCLM	OUTCO ME F-O-4.0	Ethical Administration and Good Governance	Number of ethics management activities implemented in accordance with plan, reported as percentage	This indicator measures the implementation of the ethics management plan incorporated in the risk management plan	Q2 & Q4: Council resolution and signed item	Target	Number	2	2		1		1	Office of the Municipal Manager		MFCLM Municipal Manager	MFCLM Executive Mayor
						Capital											
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex				
Output 4.1: Corruption Free Municipal Environment																	
MFCLM	OUTUT F-OP-4.1	Corruption Free Municipal Environment	Percentage (100) of alleged (reported) cases of corruption investigated	Measures the percentage of cases reported on fraud hotline investigated	Quarterly Fraud Hotline Report	Target	%	100	100	100	100	100	100	Office of the COO		Chief Operating Officer	MFCLM Executive Mayor
						Capital											
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex				

National and Provincial Alignment : District Outcome 5 : Safe Communities																			
NDP		NDP Chapter 12: Building Safer Communities																	
National Outcomes		11. Create a better South Africa, contribute to a better and a safer South Africa in a better world																	
Back to Basics Goals		1. Putting people and their concerns first, Deliver municipal services to correct quality and standard																	
Provincial 10 Pillars		6. Modernisation of the public service and state																	
Strategic Goal		Public Safety																	
COGTA KPA 's		KPA 2: Basic service delivery																	
Mun. Strategic Goal		Provision of Local Economic Development and Social Oevelopment Services (Goal 2)																	
MUNL	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INOCATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political			
														DEPT	RESP PERSON		OVERSIGHT		
Outcome S.0: Ensure safer communities within West Rand Region																			
MFCLM	OUTCO ME F-O-5.0	Ensure safer communities within West Rand Region	Number (1) development of the Regional Safety Plan	The indicator measures number of regional safety plan developed	Q4 : Approved Regional Safety Plan	Target	Number	New	1				1	Office of the Municipal Manager		Municipal Manager	MFCLM Executive Mayor		
						Capital								Opex	Opex			Opex	Opex
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex						

National and Provincial Alignment : District Outcome 6 : Educated Communities																
NOP		Chapter 9: Improving Education, innovation and training														
National Outcomes		1. Improved quality of basic Education														
Back to Basics Goals		2. Deliver municipal services to the right (correct) quality and standard														
Provincial 10 pillars		6. Modernisation of the public service and the state														
Strategic Goal		Health & Social Development: Long and healthy life for all socially integrated communities														
COGTA KPA's		KPA 2: Basic service delivery														
Mun. Strategic Goal		Provision of Local Economic Development and Social Development Services (Goal 2)														
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
														DEPT	RESP PERSON	
Outcome 6: To improve Basic Education in the West Rand Region																
MFCLM	OUTCOME ME F-O-6.0	To improve Basic Education in the West Rand Region	Number (4) of ECDC awareness campaigns conducted	This indicator would ensure that ECDC campaigns are conducted	Q1-Q4: Report on awareness ECDC Attendance Registers	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager		MFCLM Executive Mayor
						Capital										
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Output 6.1: Coordinate and support the ECDC on Social Development programmes with provincial departments													
MFCLM	Coordinate and support the ECDC on Social Development programmes with provincial departments	Number (4) of ECDCs coordinated and supported through Social Development programmes in conjunction with provincial departments	The indicator will ensure that we improve basic conditions at the ECDC institutions	Q1 - Q4 Report on Coordination and support provided to ECDCs	Target	Number	New target	4	1	1	1	1	
					Capital								
					Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	
MMC, Health and Social Development													
Executive Director: Community Services													
Community Services													
Output 6.2: Library Programmes													
MFCLM	Calendar of Events for Library	Number of (1) of library services (calendar) of events developed	Measures the number of approved Calendar of Events	Approved Library Calendar of Events	Target	Number	1	1	1	0	0	0	
					Capital								
					Opex								
MMC, Health and Social Development													
Executive Director: Community Services													
Community Services													
Sub Output 6.2.1: Status of Community Based Learning and Teaching Campaigns from a regional perspective													
MFCLM	SUB OUTPUT F-SO-6.2.1	Promote Library Programmes	Percentage (100) implementation of the Library Programmes as per approved calendar of events	Measures the Indicator measures the implementation of the Library Programmes as per approved calendar of events	Q1-Q4: Monthly Reports	Target	%	100	100	100	100	100	
						Capital							
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex
MMC, Sports, Recreation, Arts & Culture													
Chief Librarian													
Library Information Services													
Activity 6.2.1.1: Status of Support programmes through various skills development training													
MFCLM	ACTIVITY F-A-6.2.1.1	Promote Library Programmes	Number (34) of Library Programmes services planned vs implemented	Indicator measures number of Library Programmes planned vs implemented	Q1-Q4: Signed monthly reports	Target	Number	34	34	8	8	10	
						Capital	Capex		Capex	Capex	Capex	Capex	Capex
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	
MMC, Sports, Recreation, Arts & Culture													
Chief Librarian													
Library Information Services													

National and Provincial Alignment : District Outcome 7 : Healthy Communities																
NDP		Chapter 10: Promoting health														
National Outcomes		2. A long and healthy life for all South Africans														
Back to Basics Goals		1. Put people and their concerns first - listen & communicate, Deliver municipal services to correct quality and standards														
Provincial 10 Pillars		3. Accelerating social transformation 4. Modernisation of the public service and the state														
Strategic Goal		2. Health and Social Development														
COGTA KPA's		KPA 2: Basic service delivery														
Mun. Strategic Goal		Provision of Local Economic Development and Social Development Services (Goal 2)														
MUNIL	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
														DEPT	RESP PERSON	OVERSIGHT
Outcome 7.0: Healthy Communities																
MFCLM	OUTCOME ME F-O-7.0	Healthy communities	Number (1) of Healthy Communities plan approved	Measures the development of the Integrated Healthy Communities Plan	Approve Integrated Healthy Communities Plan	Target	Number	1	1	1	0	0	0	Office of the Municipal Manager	MFCLM Municipal Manager	MFCLM Executive Mayor
Output 7.1: Improve healthy lifestyles																
MFCLM	OUTPUT F-OP-7.1	Calendar of Events on Healthy and Social Development	Percentage (100) Implementation of Healthy and Social Development calendar of events	Measures the implementation of the Healthy and Social Development Calendar of events	Q1-Q4: Signed Monthly Reports and attendance registers	Target	%	100	100	100	100	100	100	Community Services	Executive Director: Community Services	MMC, Public Safety and Transport
Sub Output 7.1.1: Strengthen Health Programmes : HIV, TB, and Dread Diseases																
MFCLM	SUB OUTPUT F-SO-7.1.1	Strengthen Health Programmes : HIV, TB, and Dread Diseases	Percentage (100) Implementation of HIV & AIDS Community based program as per grant funding	Measures the percentage implementation of HIV & AIDS Community based program as per grant funding	Q1-Q4: Quarterly Reports	Target	%	100	100	100	100	100	100	Exec Mayor's Office	Manager Exec Mayor's Office	Executive Mayor

National and Provincial Alignment : District Outcome 8 : Sustainable Environment																
NOP	NDP Chapter 5: Ensuring environmental sustainability and transition to a low-carbon economy															
National Outcomes	10. Environmental Assets and Natural Resources that are well protected and continually enhanced															
Back to Basics Goals	2. Deliver municipal services to the right (correct) quality & standards															
Provincial 10 Pillars	2. Decisive Spatial Transformation 5. Modernisation of the Economy															
Strategic Goal	Health and Social Development															
COGTA KPA's	KPA 4: Good Governance and Public Participation															
Mun. Strategic Goal	Provision of Intergrated Spatial Development Framework (Goal 6)															
MUNICIPAL	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative	Political	
														DEPT	RESP PERSON	OVERSIGHT
Outcome 8.0: Ensure Environmental Sustainability within the West Rand Region																
MFCLM	OUTCOME MEASURE F-O-8.0	Ensure compliance to Environmental Legislation	Number (1) of Environmental Management plans reviewed	Measures the Reviewed Environmental Management Plan	Q3: Approved Environmental Management plans	Target	Number		1	1	0	0	0	Office of the Municipal Manager	MFCLM Municipal Manager	MFCLM Executive Mayor
						Capital										
						Opex	Opex		Opex			Opex				
Output 8.1: Implementation of Green IQ Projects/ Initiatives																
MFCLM	OUTPUT F-OP-8.1	Implementation of Green IQ Projects/ Initiatives	Number (2) of feasibility studies conducted	Feasibility Studies conducted on renewable energy (Solar) and bio-energy projects	Feasibility study progress report	Target	Number		2	0	0	0	2	Spatial Planning, Land Use and Environmental Management	Manager: Spatial Planning and Environmental Management	MMC, Local Economic Tourism and Rural Development
						Capital										
						Opex	Opex		Opex	Opex	Opex	Opex	Opex			
Output 8.2: Compliance to Environmental Legislations																
MFCLM	OUTPUT F-OP-8.2	Ensure compliance to Environmental Legislation	Percentage (100) of environmental Audits conducted vs planned	Measures the percentage of environmental Audits conducted vs planned	Q1-Q4: Environmental Audit report	Target	%	100	100	100	100	100	100	Spatial Planning, Land Use and Environmental Management	Manager: Spatial Planning and Environmental Management	MMC, Local Economic Tourism and Rural Development
						Capital										
						Opex	Opex		Opex	Opex	Opex	Opex	Opex			

National and Provincial Alignment : District Outcome 9 : Build Spatially Integrated Communities																	
NDP		NDP Chapter 8: Transforming Human Settlement and the National Space Economy															
National Outcomes		9. A Responsive, Accountable, Effective and Efficient Local Government Developmental System, Offer municipal services to correct quality and standard															
Back to Basics Goals		2. Deliver Municipal Services to Right Quality & Standard															
Provincial 10 Pillars		7. Modernisation of Human Settlements and Urban Development															
Strategic Goal		Regional Planning and Economic Goal															
COGTA KPA's		KPA 3: Local Economic Development															
Mun. Strategic Goal		Provision of Intergrated Spatial Development Framework (Goal 6)															
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INOICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political	
														DEPT	RESP PERSON	OVERSIGHT	
Outcome 9.0: Build Spatially Integrated Communities																	
MFCLM	OUTCO ME F-O-9.0	Build Spatially Integrated Communities	Number (1) of Spatial Development Framework reviewed	Guiding document on all spatial planning and human settlements initiatives	Q4: SDF Document	Target	Number		1				1	Office of the Municipal Manager		Municipal Manager	MFCLM Executive Mayor
						Capital											
						Opex	Opex						Opex				

Output 9.1: Regional Integrated Spatial Planning											
MFCM	OUTPUT F-OP-9.1	Regionally Integrated Spatial Planning	Percentage (100) Reviewed SDF: Implementation of process plan	Indicator measures number of reviewed process plan in accordance with the SDF(2016-2021), reported in percentage	Q1-Q4: Monthly reports signed off by MM	Target	%	100	100	100	MMC, Local Economic & Rural Development
											Executive Director: Urban Planning and Development
						Capital					Urban Planning and Development
						Opex	Opex	Opex	Opex	Opex	Opex
Sub Output 9.1.1: Provision of State Owned Land and Properties for Development											
MFCM	SUB OUTPUT F-SO-9.1.1	Provision of Municipal Owned Land and Properties for Development	Percentage (100) of developed municipal owned properties advertised for development in accordance with the 5 year plan	Indicator measures number of Municipal owned properties suitable for development advertised for development in accordance with the 5 year plan, reported in percentage	Q1- Q4: Council item signed off by MM, council resolution and advert	Target	%	100	100	100	MMC Human Settlement & Land
											Manager: Spatial Planning and Environmental Management
						Capital					Spatial Planning, Land Use and Environmental Management
						Opex	Opex	Opex	Opex	Opex	Opex
MFCM	SUB OUTPUT F-SO-9.1.2	Management of Municipal owned investment properties	Percentage (95) occupation rate of community rental units.	Indicator measures occupation rate community rental units at Eureka Park, Khutsong Hostels, Teachers quarters and reported in percentage	Q1- Q4: Monthly Occupation Reports	Target	%	95	95	95	MMC Human Settlement & Land
											Manager Human Settlement
						Capital					Housing
						Opex	Opex	Opex	Opex	Opex	Opex
Sub Output 9.1.3: Implementation of SPLUMA Regulatory Framework in terms of applications processed by District Planning Tribunal											
MFCM	SUB OUTPUT F-SO-9.1.3 (1)	Integrated Spatial Planning	Percentage (100) of completed applications submitted vs approved by designated officer or delegated	Indicator measures the number of completed land use development applications submitted vs approved into the system of delegations in terms of SPLUMA, reported in percentage	Q1-Q4: Monthly reports signed off by MM	Target	%	100	100	100	MMC, Local Economic & Rural Development
											Manager: Spatial Planning and Environmental Management
						Capital					Spatial Planning, Land Use and Environmental Management
						Opex	Opex	Opex	Opex	Opex	Opex

MFCLM	SUB OUTPUT F-SO- 9.1.3 (2)	Implementation of SPLUMA Regulatory Framework	Percentage (100) statutory notices issued within 7 days in term of illegal land uses detected	Indicator measures number of statutory notices issued within 7 days, reported in percentage	Q1-Q4: Progress Report on statutory notices, illegal land use register and inspection report	Target	%	100	100	100	100	100	100	Spatial Planning, Land Use and Environmental Management	Manager: Spatial Planning and Environmental Management	MMC, Local Economic & Rural Development
						Capital										
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT F-SO- 9.1.3 (3)		Percentage (100) statutory notices issued within 14 days in term of illegal buildings detected	Indicator measures number of statutory notices issued within 14 days, reported in percentage	Q1-Q4: Progress Report on statutory notices, illegal buildings register and inspection register	Target	%	100	100	100	100	100	100	Spatial Planning, Land Use and Environmental Management	Manager: Spatial Planning and Environmental Management	MMC, Local Economic & Rural Development
						Capital										
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Sub Output 9.1.4: Building Controls

MFCLM	SUB OUTPUT F-SO- 9.1.4 (1)	Building plans processed in accordance with legislative timeframes	Percentage (100) building inspections conducted vs applied for	Indicator measures the number of building inspections conducted vs building inspections applied for, reported in percentage	Q1-Q4: Building application form, inspection report	Target	%	100	100	100	100	100	100	Spatial Planning, Land Use and Environmental Management	Manager: Spatial Planning and Environmental Management	MMC Human Settlement & Land
						Capital										
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT F-SO- 9.1.4 (2)	Approved Building Plans	Percentage (100) building plans processed (<500m2) - 30 days	Indicator measures number of building plans processed (<500m2)- 30 days, reported in percentage	Q1-Q4: Building plans application Register, letters to applicant	Target	%	100	100	100	100	100	100	Spatial Planning, Land Use and Environmental Management	Manager: Spatial Planning and Environmental Management	MMC Human Settlement & Land
						Capital										
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

MFCM	SUB OUTPUT F-SO- 9.1.4 (3)	Approved Building Plans	Percentage (100) building plans processed (> 500m2)- 60 days	Indicator measures number of building plans processed (> 500m2)- 60 days	Q1-Q4: Building plans application Register, letters to applicant	Target	%	100	100	100	100	100	100	Spatial Planning, Land Use and Environment al Management	Manager: Spatial Planning and Environment al Management	MMC Human Settlement & Land
Output 9.2: Reduction in the housing backlog																
MFCM	OUTPUT F-OP-9.2	Provision of Housing: Reduction in the housing backlog	Percentage (100) new housing applications captured within 7 days	Indicator measures number of new applications for subsidised housing captured within 7 days, reported in percentage	Q1-Q4 : Application forms and housing waiting list	Target	%	100	100	100	100	100	100	Urban Planning and Development	Executive Director: Urban Planning and Development	MMC, Local Economic & Rural Development
Sub Output 9.2.1: Coordination of Human settlements Projects with the objective of reducing backlog																
MFCM	SUB OUTPUT F-SO- 9.2.1	Coordination of Human settlements Projects	Number (7) of Human Settlements Projects coordinated	Indicator measures number of Human Settlements Projects coordinated	Q1-Q4 :Projects Progress Report & Project documentati on	Opex	Number	7	7	7	7	7	7	Housing	Manager Human Settlement	MMC Human Settlement & Land
Activity 9.2.1.1: Title deed backlogs reduction																
MFCM	ACTIVITY F-A- 9.2.1.1	Facilitation and reporting on progress towards title deed backlogs reduction	Percentage (100) facilitation of registration of title deeds to eligible beneficiaries of provincial projects	Indicator measures number of transfer documents pertaining to eligible beneficiaries submitted to the conveyancers for lodging to the Deeds Office for registration as	Q1-Q4: Completed documentati on on submitted as per registration, Letter of confirmation of receipt from conveyancer	Target	%	100	100	100	100	100	100	Housing	Manager Human Settlement	MMC Human Settlement & Land

Activity 9.2.1.6: Updating of revised regional Sustainable human settlements plan

MFCM	ACTIVITY F-A- 9.2.1.5	Addressing housing backlog	Number (1) of annual review of housing plan	Indicator measures the reviewed of housing plan has been approved by Council as a high level sector plan of the IDP by 31 May 2018	Q4 : Revised housing plan submitted to council by 31 May	Target	#	1	1			1	Housing	Manager Human Settlement	MMC Human Settlement & Land
						Capital									
						Opex	Opex	Opex	Opex	Opex	Opex	Opex			

National and Provincial Alignment : District Outcome 10 : Social Cohesive Communities														
NDP		Chapter 10: Promoting Health												
National Outcomes		2. A long and healthy life for all South Africans												
Back to Basics Goals		1. Put people and their concerns first – listen & communicate, Deliver municipal services to correct quality and standard, Developmental System, Deliver municipal services to correct quality and standard												
Provincial 10 Pillars		3. Accelerating social transformation 4. Modernisation of the public service and the state												
Strategic Goals		Health & Social Development: Long and healthy life for all socially integrated communities												
COGTA KPA's		KPA 2: Basic Service Delivery												
Mun. Strategic Goal		Provision of Local Economic Development and Social Development Services (Goal 2)												
MUNI.	PLANNING LEVEL	PLANNING LEVEL	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Political
Outcome 10.0: Healthy and united social cohesive communities														
MFCLM	OUTCO ME F-O-10.0	Healthy and united social cohesive communities	Number (1) of Calendar of events for Sports Recreation, Arts, Culture and Heritage developed	Indicator measures Number (1) of Calendar of events for Sports Recreation, Arts, Culture and Heritage Social Developed	Q1: Approved Calendar of Events	Target	Number	1	1	1				Office of the Municipal Manager
						Capital								
						Opex	Opex		Opex					
														MFCLM Municipal Manager
														WRDM Executive Mayor

Output 10.1: Establish a Socially Cohesive West Rand Community														
MFCLM	OUTPUT F-OP-10.1	Calendar of events for Sports Recreation, Arts, Culture and Heritage implemented	Percentage (100)	Indicator measures the implementation of Calendar of events for Sports Recreation, Arts, Culture and Heritage	Q1-Q4 Signed Monthly Reports	Target	%	100	100	100	100	100	MMC: Health and Social Development	
														Executive Director: Community Services
Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes														
MFCLM	OUTPUT F-A-10.1.1	Maintenance of Merapong Sports Facilities	Percentage (100)	Indicator measures number of activities executed in Sports Facilities in accordance with the Maintenance Plan	Q3-Q4: Signed Approved Maintenance plan Monthly Reports by MM	Target	%	100	100	100	100	100	MMC Sports, Recreation, Arts, Culture & Heritage	
														Act Manager: Sports and Recreation
MFCLM	SUB OUTPUT F-SO-10.1.2	Implement Sports and recreation Programmes	Percentage (100) of Sports and recreation programmes implemented	Indicator measures the implementation of Sports and recreation programmes implemented	Q1-Q4: Monthly Reports, Attendance registers	Target	Percentage	100	100	100	100	100	MMC: Health and Social Development	
														Manager Health and Social Development
Activity 10.1.1.1: Social Cohesion promoted through unity in diversity events														
MFCLM	ACTIVITY F-A-10.1.1.1	Promote Arts, Culture and Heritage Programmes	Percentage (100) of Arts and Culture Services provided vs implemented	Indicator measures number of activities implemented in accordance with Arts and Culture Services plan, reported in percentage	Q1-Q4: Signed Monthly reports and Attendance Registers	Target	%	100	100	100	100	100	MMC: Sports, Recreation, Arts & Culture	
														Act Manager: Sports and Recreation
Activity 10.1.1.2: Provide status on construction and upgrade of social infrastructure														
MFCLM	ACTIVITY F-A-10.1.1.2	Maintenance of community Facilities	Percentage (100) Implementation of Community Facilities Maintenance Plan	Indicator measures number of activities executed in Community Facilities in accordance with the Maintenance Plan	Q3-Q4: Signed Approved Maintenance plan Monthly Reports by MM	Target	Percentage	New	100	100	100	100	MMC Sports, Recreation, Arts, Culture & Heritage	
														Act Manager: Sports and Recreation

National and Provincial Alignment : District Outcome 12 : Economic Development																	
NDP		Chapter 3: Economy and Employment															
National Outcomes		4. Decent employment through inclusive Economic growth															
Back to Basics Goals		2. Deliver Municipal Services to Right Quality & Standard															
Provincial 10 Pillars		1. Radical Economic transformation 3. Accelerating social transformation															
Strategic Goal		Regional planning and economic goal															
CDGTA KPA's		KPA 1: Local Economic Development															
Mun. Strategic Goal		Provision of Local Economic Development and Social Development Services (Goal 2)															
MUN.	PLANNING LEVEL	PLANNING LEVEL	INDICATDR	TECHNICAL INDICATDR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political	
														DEPT	RESP PERSON		DVERSIGHT
Outcome 12.0: Economic Development																	
MFCLM	OUTCO ME F-O-12.0	LED Programmes	Number (1) of Local Economic Development plan developed	Indicator measures number of LED plan developed	Monthly progress reports	Target	Number	1	1	1					Office of the Municipal Manager	Municipal Manager	MFCLM Executive Mayor
						Capital											
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex				

National and Provincial Alignment : District Outcome 13 : Robust Financial Administration																
NDP		Chapter 14: Fighting Corruption														
National Outcomes		9. A responsive, accountable, effective and efficient local government system; Deliver municipal services to correct quality and standards														
Back to Basics Goals		3. Good Governance & Sound Administration														
Provincial 10 Pillars		4. Transformation of the State and governance														
Strategic Goal		5. Business Excellence within the WRDM														
COGTA KPA's		KPA 1 : Institutional Transformation & Organisational Development														
Mun. Strategic Goal		Provision of Financial Viability and Management (Goal 4)														
MUN.	PLANNING LEVEL	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
Outcome 13-0: Robust Financial Administration																
MFCLM	OUTCOME F-O-13.0	Robust Financial Administration	Number (1) of Annual Financial Statements 2017/18 submitted by due date, end August	The Indicator measures Annual Financial Statements submitted for 2017/18	Q1: AFS	Target	Number	1	1	1				Office of the Municipal Manager	Municipal Manager	MFCLM Executive Mayor
						Capital										
						Opex	Opex		Opex	Opex						
						Target	Percentage	100	100	100	100	100	100			
MFCLM	OUTPUT F-O-13.1 (1)	Robust Financial Administration	Percentage implementation of Financial Turnaround Plan – Credit control plan implemented	Indicator measures the implementation of the Financial Turnaround Plan- Credit Control Plan	Monthly progress reports & Section 154 quarterly reports	Target	%	11.4	11.4	11.4	11.4	11.4		Finance	Chief Financial Officer	MMC Finance
						Capital										
						Opex										
						Target										
MFCLM	OUTPUT F-O-13.1 (1)	Robust Financial Administration	Ratio debt coverage (norm 45%)(ND)	(Overdraft + Current Finance Lease Obligation + Non-current Finance Lease Obligation + Short Term Borrowings + Long term	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-	Target							Budget and Treasury	Manager Budget & Treasury	MMC Finance	
						Capital										

Output 13.1: Clean Audit : Financial Performance												
MFCLM	OUTPUT F-OP- 13.1 (1)	Sound Financial Management	Unqualified Audit Opinion maintained	Indicator measures the audit outcome from the Auditor General's report.	Q2: 2017/18 Auditor General Report MFCLM	Target	Number	1	1	1	MMC: Finance	
						Capital						Manager Budget & Treasury
						Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP- 13.1 (2)	Resolved of prior year Audit findings	Percentage (100) of prior year Audit findings resolved (OPCA)	Indicator measures % of audit queries received vs cleared.	Q3-Q4: OPCA Action plan and reports	Target	%	100	100	100	MMC: Finance	
						Capital						Manager Budget & Treasury
						Opex						
Sub Output 13.1.1: Financial Controls and Reporting												
MFCLM	SUB OUTPUT F-SO- 13.1.1	Management Financial Controls and Reporting	Number (17) of budget performance reports on financial operations submitted	The indicator measures the Quarterly budget performance report in terms of Section 71 & 72 and Section 52 Reports	Report: Section 71 monthly, Section 72 midterm and Section 52 and quarterly reports	Target	Number	17	17	4	4	MMC Finance
						Capital					Chief Financial Officer	
						Opex	Opex	Opex	Opex	Opex		
Output 13.2: Revenue levied v/s collected												
MFCLM	OUTPUT F-OP- 13.2	Revenue levied v/s collected	Percentage (100) of revenue collected from payment of traffic fines issued vs the monthly target (R903 000)	Indicator measures the % on amount of revenue collected from [payment of traffic fines issued against the monthly target of (R903 000)	Q1-Q4: Signed Monthly reports	Target	%	New	100	100	100	MMC, Public Safety and Transport
						Capital					Executive Director Community Services	
						Opex	Opex					

MFCLM	OUTPUT F-O-13.2 (1)	Robust Financial Administration	Collection Rate (Norm 95%)	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year Reports, IDP and AR	Target Capital	%	75	75	75	75	75	75	Manager Budget & Treasury	MMC Finance
						Opex	Yes	Opex	Opex	Opex	Opex	Opex	Opex		
MFCLM	SUB OUTPUT 13.2.1	Implementation of Debt Collection	Percentage (5%) collection of debtors outstanding for more than 90 days (NI)	Indicator measures percentage collection of debtors outstanding for more than 90 days	Q1-Q4 Debt collection reports	Target Capital	%	New	5%	5%	5%	5%	5%	Chief Financial Officer	MMC Finance
						Opex	Yes	Opex	Opex	Opex	Opex	Opex	Opex		
Sub Output 13.2.2: Implementation of cost containment measures															
MFCLM	SUB OUTPUT F-SO-13.2.2	Cost Efficiencies	Percentage achieved on a maximum rate below 30% of labour cost to total expenditure	Indicator measures % maximum rate below 30% of labour cost to total expenditure.	Q1-Q4 Section 71/52 Report	Target Capital	%	27	30	30	30	30	30	Chief Financial Officer	MMC Finance
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex		
Sub Output 13.2.3: Bad Debts Written Off															
MFCLM	SUB OUTPUT F-SO-13.2.3	Bad Debts Written off	Percentage (100) achieved in bad debt written off vs provision of bad debt	Indicator measures percentage bad debt written off vs provision of bad debt	Q4: Council Resolution	Target Capital	%	100	100	100	100	100	100	Chief Financial Officer	MMC Finance
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex		
Sub Output 13.2.4: Ensure Efficient Expenditure Management															
MFCLM	SUB OUTPUT F-SO-13.2.4	Timorous payments to creditors	Achieved average number (30) of days for creditors payments made	Indicator measures average number of days achieved for creditors payments made	Q1-Q4 Section 71/52 reports	Target Capital	Number	30	30	30	30	30	30	Chief Financial Officer	MMC Finance
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex		

Output 13.4: Effective and Efficient Supply Chain Management

MFCLM	OUTPUT F-OP- 13.4 (1)	Compliance to Supply Chain Management Processes	Annual review of Supply Chain Management Policy	As per MSCM Regulation 3 municipalities must review the implementation of SCM at least annually	Q4: Revised SCM Policy at least once annually	Target	Number	1	1						1	Supply Chain Management	Manager Supply Chain Management	MMC Finance		
						Capital														
						Opex	Opex	Opex				Opex								
MFCLM	OUTPUT F-OP- 13.4 (2)	Ensure procurement processes followed complies with SCM policies	Percentage procurement of capital projects done within stipulation of procurement plan	Indicator measures % of procurement of capital projects done within stipulated procurement plan	Q1-Q4 Section 71/52 reports, appointmen t letters	Target	%	100	100	100	100	100	100	100	100	Supply Chain Management	Manager Supply Chain Management	MMC Finance		
						Capital														
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
MFCLM	OUTPUT F-OP- 13.4 (3)	Increasing sourcing of goods and services from local suppliers	Percentage (100) suppliers appointed through procurement process that are BBBEE Compliant (level 1-5)	Indicator measures % of suppliers appointed through procurement process that are BBBEE Compliant (level 1-5)	Q1-Q4 Section 71/52 reports	Target	%	100	100	100	100	100	100	100	100	Supply Chain Management	Manager Supply Chain Management	MMC Finance		
						Capital														
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							
MFCLM	OUTPUT F-OP- 13.4 (4)		Percentage (100) appointment of local contractors in infrastructure projects/30 % subcontracting of projects	Indicator measures percentage appointment of local contractors in infrastructure projects/30 % subcontracting of projects	Q1-Q4 Section 71/52 reports	Target	%	100	100	100	100	100	100	100	100	Supply Chain Management	Manager Supply Chain Management	MMC Finance		
						Capital														
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex							

MFCLM	OUTPUT F-OP- 13.4 (S)	Closure of stores	Percentage implementation of closure of stores process plan	Indicator measures the implementation of closure of stores process plan	Q1-Q2: Monthly reports	Target	%	100	100	100	100	100	Supply Chain Management	Manager Supply Chain Management	MMC Finance
						Capital									
						Opex	Opex		Opex	Opex	Opex	Opex			

Sub Output 13.5: Indigent programme

MFCLM	SUB OUTPUT F-SO- 13.5	Provision of Free Basic Services to Indigents	Percentage (100) of registered indigent provided with free basic services (NT)	Measure the percentage of registered indigents supplied with free basic services	Q1-Q4: Monthly BIQ Finance Report from CFO	Target	%	100	100	100	100	100	Finance	Chief Financial Officer	MMC Finance
						Capital									
						Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Sub Output 13.6: Contract Management

MFCLM	SUB OUTPUT M-SO- 13.6	Contract Management	Percentage (100) contract management system implemented	Indicator measures percentage of contract management system implemented	Q1- Q4:Contract register submitted quarterly	Target	%	100	100	100	100	100	Legal and Administratio n	Manager Contract Management	MMC Finance
						Capital									
						Opex	Opex		Opex	Opex	Opex	Opex			

National and Provincial Alignment : District Outcome 14																
NDP		Chapter 13: Building a capable developmental state														
National Outcomes		9. A responsive, accountable, effective and efficient local government system; Deliver municipal services to correct quality and standards														
Back to Basics Goals		3. Good Governance & Sound Administration														
Provincial 10 Pillars		1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation														
COGTA KPA's		KPA 1 : Institutional Transformation & Organisational Development														
Mun. Strategic Goal		Provision of Institutional Transformation and Organisational Development (3)														
MUNICI.	PLANNING LEVEL	PLANNING LEVEL	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
														DEPT	RESP PERSON	
Outcome 14.0: Institutional Planning and Transformation																
MFCLM	OUTCOME ME F-O-14.0	Institutional Planning and Transformation	Percentage (100) facilitation of organisational policy review process	Indicator measures percentage implementation of the process plan to facilitate policies review by departments	Q1-Q4: Process plan and Monthly reports	Target	%	100	100	100	100	100	100	Office of the Municipal Manager	MFCLM Municipal Manager	MFCLM Executive Mayor
						Capital										
						Opex	Opex		Opex	Opex	Opex	Opex	Opex			
Output 14.1: Clean Audit: Number Financial Performance																
MFCLM	OUTPUT M-OP-14.1	Quarterly Performance Report	Number (4) of Organisational Performance Reports submitted to council	Indicator measures the monitoring and evaluation of performance on the SDBIP on a quarterly basis	Q1-Q4: Quarterly Performance Reports and Council Resolutions	Target	Number	4	6	1	2	1	2	Office of the COO	Chief Operating Officer	MFCLM Executive Mayor
						Capital										
						Opex	Opex		Opex	Opex	Opex	Opex	Opex			

Sub Output 14.1.1: Robust Regional Integrated Planning and Performance Management

MFCLM	SUB OUTPUT M-SO-14.1.1	Implementation of IDP Process Plan	Percentage (100) IDP process plan implemented and approved by Council	Indicator measures number of activities implemented in accordance with the IDP process plan, reported in percentage	Q4: Report on activities implemented as per process plan	Target	%	100	100	100	100	100	100	IDP/IGR	Acting Manager IDP/IGR	MFCLM Executive Mayor
						Capital										
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Sub Output 14.1.2: Effective and Efficient IGR Model

MFCLM	SUB OUTPUT M-SO-14.1.2	Effective and Efficient IGR Model	Number (1) IGR plan revised	This indicator measures the revised IGR plan	Q3: Approved IGR plan	Target	Number	New	1	100	100	100	100	IDP/IGR	Acting Manager IDP/IGR	MFCLM Executive Mayor
						Capital										
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.1.3	Effective and Efficient IGR Model	Percentage (100) implementation of an efficient IGR Plan	This indicator measures number of activities implemented in accordance with IGR plan, reported in percentage	Quarterly Reports	Target	%	100	100	100	100	100	100	IDP/IGR	Acting Manager IDP/IGR	MFCLM Executive Mayor
						Capital										
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Output 14.2: Efficient Corporate Support Services

MFCLM	OUTPUT M-SO-14.2 (1)	Implementation of call centre management system (intranet)	Percentage (100) of calls received vs reported to relevant departments	Indicator measures implementation of call centre management system (intranet)	Q1-Q4: Monthly reports	Target	%	100	100	100	100	100	100	Corporate Communications and Marketing	Manager: Communications and Public Relations	MMC, Corporate and Shared Services
						Capital										
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT M-SO-14.2 (2)	Service delivery improvement through effective customer care	Percentage (100) of calls received vs reported to relevant departments	Indicator measure number of calls received vs reported to relevant departments, reported in percentage	Q1-Q4: Monthly Register	Target	%	100	100	100	100	100	100	Corporate Communications and Marketing	Manager: Communications and Public Relations	MMC, Corporate and Shared Services
						Capital										
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT M-SO-14.2 (3)		Percentage (100) of feedback given to complainants within 7 day	Indicator measures number of feedback given back to complainants within 7 days, reported in percentage	Q1-Q4: Monthly Register	Target	%	100	100	100	100	100	100	Corporate Communications and Marketing	Manager: Communications and Public Relations	MMC, Corporate and Shared Services
						Capital										
						Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

